United Nations A/60/628

General Assembly

Distr.: General
22 December 2005

Original: English

Sixtieth session
Agenda item 149 (a)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Performance report on the budget of the United Nations Disengagement Observer Force for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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05-66226 (E) 120106

Summary

The present report contains the performance report on the budget of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2004 to 30 June 2005.

The total expenditure for UNDOF for the period from 1 July 2004 to 30 June 2005 has been linked to the mission's objective through a number of results-based frameworks, grouped by components, namely, operations and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	19 326.8	19 397.8	(71.0)	(0.4)
Civilian personnel	8 678.1	7 166.1	1 512.0	17.4
Operational costs	12 897.2	14 256.0	(1 358.8)	(10.5)
Gross requirements	**40 902.1**	**40 819.9**	**82.2**	**0.2**
Staff assessment income	1 175.4	1 073.9	101.5	8.6
Net requirements	**39 726.7**	**39 746.0**	**(19.3)**	**(0.0)**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**40 902.1**	**40 819.9**	**82.2**	**0.2**

Human resources incumbency performance

Category	Approved[a]	Actual (average)	Vacancy rate (percentage)[b]
Military observers	—	—	—
Military contingents	1 047	1 031	0.6
Civilian police	—	—	—
Formed police units	—	—	—
International staff	42	36	14.1
National staff	92	91	1.5
United Nations Volunteers	—	—	—
Government-provided personnel	—	—	—
Civilian electoral observers	—	—	—

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2004 to 30 June 2005 was set out in the report of the Secretary-General of 22 December 2003 (A/58/662 and Corr.1) and amounted to $40,902,100 gross ($39,726,700 net). It provided for 1,037 military contingent personnel, 42 international staff and 92 national staff. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 32 of its report of 8 April 2004 (A/58/759/Add.7), recommended that the General Assembly appropriate $40,715,700 gross for the period from 1 July 2004 to 30 June 2005.

2. The General Assembly, by its resolution 58/306 of 18 June 2004, appropriated an amount of $40,902,100 gross ($39,726,700 net) for the maintenance of the mission for the period from 1 July 2004 to 30 June 2005. The total amount has been assessed on Member States.

3. The General Assembly, in its resolution 58/295 of 18 June 2004, approved the creation of a Chief Security Officer post (P-3) in order to strengthen the security and safety of the operations, staff and premises of the Force. The staff costs relating to the post were accommodated within the approved budget for the period from 1 July 2004 to 30 June 2005.

II. Mandate performance

4. The mandate of the Force was established by the Security Council in its resolution 350 (1974). The mandate for the reporting period was provided in Council resolutions 1550 (2004) and 1578 (2004).

5. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

6. Within this overall objective, the Force has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are divided into operations and support components.

7. The present report assesses actual performance against the planned results-based frameworks set out in the 2004/05 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the completed outputs with the planned outputs.

Component 1: Operations

Expected accomplishments

The parties acted in accordance with the Disengagement Agreement; reduced threat of mines in the Area of Separation and Area of Limitation

Planned indicators of achievement	*Actual indicators of achievement*
Separation of forces and areas of limitation maintained	**Achieved**: zero serious violations of the ceasefire and 113 minor protested violations of the ceasefire agreement in UNDOF area of responsibility
Zero persons killed or injured by mines and unexploded ordnance	Three Syrian Arab Republic Armed Forces soldiers killed in a minefield on one side of the Area of Limitation

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Biweekly high-level meetings with the Syrian authorities, meetings with local Syrian officials, as needed	34	
Monthly high-level meetings with the Israel Defense Forces command	12	
Biweekly meetings with the Israel Defense Forces liaison staff	26	
10,950 mobile day and night patrols	15 081	3,342 foot, 8,463 vehicle, 1,337 standing and 1,939 night patrols
5,840 daily observation and checkpoint activities, as required (2 soldiers x 8 checkpoints x 365 days)	5 336	As a result of the new concept of operations, the number of daily patrols has increased while the number of static observation posts has decreased
Biweekly inspections in the Area of Limitation on both sides	26	Completed inspections on both sides of the Area of Limitation
Reports of all protests and violations	113	
2 reports of the Secretary-General to the Security Council	2	Reports submitted to the Secretary-General
Communication with the parties during crisis situations	0	No crisis situations arose
Operational mines and unexploded ordnance cleared in the Area of Separation	259	Mines cleared
	40	Pieces of unexploded ordnance cleared
Advice provided to mine awareness project of the United Nations Children's Fund	No	Not requested

Component 2: Support

Expected accomplishment 2.1: Provision of effective and efficient logistical and administrative support to the mission

Planned indicators of achievement	*Actual indicators of achievement*
Improved living conditions of the remaining 26 per cent of troops owing to upgraded accommodation infrastructure upon completion of modernization programme	Achieved
Establishment of e-mail, Intranet and improved telephone facilities at all 19 military positions (442 military personnel), an increase from 12 positions in 2003/04 (308 military personnel)	Because of sanctions imposed on the Syrian Arab Republic, the equipment did not arrive on time; project estimated to be completed by December 2005
Reduction in the procurement cycle from requisition to award from 120 days to 90 days	Achieved; average processing time from receipt of requisition to the issuance of the purchase order: 46 calendar days
Reduction in percentage of total inventory value written off and awaiting disposal from 7 per cent as at 30 June 2003 to 2 per cent at 30 June 2005	Percentage of total inventory value written off and awaiting disposal was reduced from 7 per cent as at 30 June 2003 to 3.09 per cent at 30 June 2005

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Modernization programme		
1 central dining facility to be built at Camp Ziouani	10%	Project delayed because of unfavourable climate conditions during the construction timeline; estimated completion February 2006
1 receiving and inspection warehouse to be constructed at Camp Faouar	Yes	Completed
1 radome to be constructed at the Hermon Hotel to replace microwave communications site	Yes	Completed
4 new shelters/bunkers to be established (Camp Faouar, shelter 103, Camp Ziouani-Polbatt, Area of Separation-Hermon south and position 12)	10%	Contract awarded; estimated completion October 2005; project delayed because of unfavourable climate conditions during the construction timeline
4 new water wells to be installed (positions 12, 27, 31 and 37)	20%	Estimated completion October 2005; project delayed because of unfavourable climate conditions during the construction timeline
8 outdated positions to be dismantled/downsized (positions 17, 33, 63, 66, 67, 81, 82 and 83)	4	4 positions dismantled: 33, 66, 67 and 81; position 63 to be dismantled in July 2005, position 82 in August 2005 and position 83 in September 2005; position 17 is under review

7 microwave high-capacity voice and data links to be installed (positions 16, 22, 25, 31, 62, 69 and 80A) for a total of 19 operational positions connected to UNDOF wide-area network	1	Out of 7 positions planned, only the microwave link at position 16 was installed; in the other 6 positions implementation could not take place because of late delivery of Cisco equipment due to sanctions on the Syrian Arab Republic; positions 22 and 80A were completed in September 2005; remaining positions scheduled for completion by May 2006
1 back-up link to the representative's office in Damascus to be established for data security/disaster recovery	1	Completed
Service improvement		
4 bills of sale to be awarded on written-off assets (2 sales at Camp Faouar and 2 at Camp Ziouani)	24	It was estimated that 4 bills of sale would be awarded during the year; however, as bids received were for partial items from the catalog of items for sale, the number of awards of bill of sale was increased
Galileo system to be implemented	Yes	Galileo system implemented in October 2004
30 UNDOF staff to be trained in Galileo system	79	50 civilian staff and 29 military personnel trained
Military improvement		
Emplacement, rotation and repatriation of 1,250 military personnel	Yes	Rotations completed
Rations and petrol, oil and lubricants to be supplied to 2 camps and 19 positions for 1,037 troops (average per month)	Yes	Regular supplies provided
Civilian personnel		
41 international and 106 national staff contracts to be administered	Yes	39 international and 103 national staff contracts administered
Facilities and infrastructure		
Paint 7 buildings at Camp Ziouani: buildings 232-236 and Camp Faouar: Austrian battalion building	Yes	Completed
7 shelters to be renovated: 6 at Camp Ziouani, shelters 0, 2, 3, 6, 7 and 8, and 1 at Area of Separation position 27	20%	Contract awarded; estimated completion September 2005; project delayed because of unfavourable climate conditions during the construction timeline
2 central heating systems to be replaced (Camp Faouar buildings 7 and 23)	2	Completed
102 generators to be operated, maintained and repaired	102	Completed
8 km of roads to be repaired	Yes	Completed

11 water purification/filtration systems to be maintained in 10 locations	Yes	Completed
Ground transportation		
373 vehicles, including 28 Nyala and 4 M113 armoured personnel carriers to be maintained	Yes	Completed as planned
Communications		
10 telephone exchanges to be supported and centrally managed	10	
Information technology		
391 desktops, 40 laptops, 37 servers, 132 laser-jet printers and 25 scanners in 22 locations to be supported, maintained and repaired	Yes	Over 95 per cent system uptime
Wide-area network to be supported using 132 workstations for 529 users	Yes	Continuous data support services provided to the Force; over 95 per cent system uptime
Medical		
3 level-1 medical centres to provide service to 6,800 patients	8 508	Patients treated

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Apportionment	Expenditure	Variance: Amount	Variance: Percentage
	(1)	(2)	(3) = (1) - (2)	(4) = (3) ÷ (1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	19 326.8	19 397.8	(71.0)	(0.4)
Civilian police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	**19 326.8**	**19 397.8**	**(71.0)**	**(0.4)**
Civilian personnel				
International staff	6 825.1	5 287.6	1 537.5	22.5
National staff	1 853.0	1 878.5	(25.5)	(1.4)
United Nations Volunteers	—	—	—	—
Subtotal	**8 678.1**	**7 166.1**	**1 512.0**	**17.4**
Operational costs				
General temporary assistance	193.9	224.3	(30.4)	(15.7)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	300.7	217.8	82.9	27.6
Facilities and infrastructure	5 573.9	6 564.4	(990.5)	(17.8)
Ground transportation	2 986.5	3 507.4	(520.9)	(17.4)
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	1 840.7	1 795.0	45.7	2.5
Information technology	887.7	973.8	(86.1)	(9.7)
Medical	291.9	307.4	(15.5)	(5.3)
Special equipment	203.9	76.6	127.3	62.4
Other supplies, services and equipment	618.0	589.3	28.7	4.6
Quick-impact projects	—	—	—	—
Subtotal	**12 897.2**	**14 256.0**	**(1 358.8)**	**(10.5)**
Gross requirements	**40 902.1**	**40 819.9**	**82.2**	**0.2**
Staff assessment income	1 175.4	1 073.9	101.5	8.6
Net requirements	**39 726.7**	**39 746.0**	**(19.3)**	**(0.0)**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**40 902.1**	**40 819.9**	**82.2**	**0.2**

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	594
Other/miscellaneous income	638
Voluntary contributions in cash	—
Prior-period adjustments	(2)
Savings on or cancellation of prior-period obligations	671
Total	**1 901**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	—
Military contingents	289.2
Formed police units	—
Subtotal	**289.2**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	137.1
Office equipment	—
Electrical	—
Minor engineering	81.2
Laundry and cleaning	—
Tentage	—
Accommodation	—
Miscellaneous general stores	120.0
Unique equipment	—
Field defence stores	—
Communications	
Medical services	82.7

Category	*Expenditure*
Special equipment	
Explosive ordnance disposal	45.4
Observation	0.4
Identification	—
Nuclear, biological and chemical protection	—
Subtotal	**466.8**
Total	**756.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
Applicable to mission area			
Extreme environmental condition factor	—	—	—
Intensified operational condition factor	—	—	—
Hostile action/forced abandonment factor	—	—	—
Applicable to home country			
Incremental transportation factor	0.0-2.75	—	—

IV. Analysis of variances[1]

	Variance	
Military contingents	($71)	(0.4%)

8. The additional requirements of $71,000 resulted mainly from the settlement of troop-reimbursement claims relating to prior years and from the increased requirement for the travel and rotation of contingents caused by an increase in the aircraft charter costs due to a raise in the fuel prices during the period. The additional requirements are offset by savings on rations due to favourable contract prices.

	Variance	
International staff	$1 537.5	22.5%

9. The unspent balance of $1,537,500 is mainly the result of a higher than budgeted vacancy rate. The actual vacancy rate was 14.1 per cent compared to a budgeted vacancy rate of zero. The high vacancy rate during the period was caused by delays in the recruitment process and short-term assignments of international staff to other missions.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
National staff	($25.5)	(1.4%)

10. The additional requirements of $25,500 are due mainly to increased requirements under common staff costs and an increase in the salary scales effective October 2004.

	Variance	
General temporary assistance	($30.4)	(15.7%)

11. The additional requirements resulted from the higher than expected number of personnel required to execute the modernization programme and the electronic archiving and active directory services projects.

	Variance	
Official travel	$82.9	27.6%

12. The unspent balance of $82,900 is due mainly to reduced requirements for travel of United Nations Headquarters personnel to the mission, achieved by combining trips to other missions in the same region.

	Variance	
Facilities and infrastructure	($990.5)	(17.8%)

13. The additional requirements resulted mainly from higher than expected requirements under construction services and utilities.

14. Under construction services, the additional requirements related to the improvement of conditions at several positions and at Camp Ziouani and Camp Faouar. The additional requirements under utilities are related to the implementation of the modernization programme.

	Variance	
Ground transportation	($520.9)	(17.4%)

15. The additional requirements in the amount of $520,900 resulted mainly from the higher than expected cost of repair and maintenance of SISU and M-113 armoured personnel carriers and the increase in the requirements for their spare parts. The additional requirements under repairs and maintenance and spare parts were offset by savings under the acquisition of ground transportation, as the mission received 35 four-wheel-drive light vehicles for which provision was made in the budget at no cost from the United Nations Mission in Burundi.

	Variance	
Communications	$45.7	2.5%

16. The unspent balance of $45,700 resulted from reduced requirements for commercial communications offset by additional requirements for communications spare parts and supplies.

17. With regard to commercial communications, the reduced requirements arose from the improved Internet environment of the host country. The additional requirements under spare parts and supplies resulted from the acquisition of licensed software to run the mission's main telephone exchange, the repair of the satellite transceivers and the repair of the microwave units damaged by lightning.

	Variance	
Information technology	($86.1)	(9.7%)

18. The additional requirements of $86,100 are mainly the result of the acquisition of a digital imagery system for the mapping project, for which no provision was made.

	Variance	
Medical	($15.5)	(5.3%)

19. The additional requirements resulted from the payment of claims for medical supplies relating to prior periods. The additional requirements were offset by reduced requirements under medical services, as the mission experienced a significantly lower number of hospitalizations than planned.

	Variance	
Special equipment	$127.3	62.4%

20. The variance relates to reduced requirements for the replacement of observation equipment. Part of the unspent balance was used for the acquisition of safety and security equipment.

	Variance	
Other supplies, services and equipment	$28.7	4.6%

21. The unspent balance resulted from reduced requirements for freight and related costs, miscellaneous claims and operational maps. As most of the procurement was done locally, the requirements for freight and related costs were reduced. The unutilized balances under miscellaneous claims and operational maps resulted from lower than expected requirements. The unspent balance of $28,700 is offset by additional requirements for the acquisition of maintenance equipment reflected under the object code, "other equipment".

V. Actions to be taken by the General Assembly

22. The actions to be taken by the General Assembly in connection with the financing of UNDOF are:

(a) To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2005 amounting to $1,901,100 and their respective shares in the amount of $19,900 from the unencumbered balance of $82,200 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;

(b) To decide on the treatment of the remaining unencumbered balance of $62,300 for the period ended 30 June 2005.